

Enclosure 1:
SCPS 2005-06 DRAFT Goals & Objectives
STAFFORD COUNTY SCHOOL BOARD
Agenda Consideration

TOPIC: 2005-06 School Board
Goals & Objectives

ITEM NO: 13C

PREPARED BY: Douglas R. Schuch
Executive Director
of Accountability

MEETING: November 15, 2005
ACTION DATE: Nov. 15, 2005

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Assistant Superintendent
for Instruction & Technology

RECOMMENDATION OF THE SUPERINTENDENT: That the Stafford County School Board approve the 2005-06 SCPS Goals & Objectives. (Enclosure 1)

KEY POINTS:

- Enclosure 1 is an update to the draft presented to the School Board on October 25, 2005. The following minor modifications are reflected in this update:
 - In Objectives 2.1 and 2.4, the corrected term "School Interoperability Framework" (SIF) replaces the term "School Infrastructure Framework."
 - In Objective 4.2 the term "preventable" replaces the term "at fault" in referring to a category of accident related to school buses.
 - In Objectives 4.3 and 4.4, the reporting date has been changed from September to December to reflect the timeline for demographic projection reporting.
 - In Objective 6.2, the target to hire 90% of the teachers needed for the 2006-07 school year by July 1, 2006 has been reduced to 80%, which reflects a more realistic goal based on historical data.
 - In Objective 7.3, the reporting date has been changed from October to April to reflect the timeline that annual employee accident information is available.
- Enclosure 2 includes baseline data from the previous measurement cycle for the 14 objectives that are quantifiable with specific targets.

SCHOOL BOARD GOALS: ALL

FUNDING SOURCE: N/A

AUTHORIZATION REFERENCE: N/A

Summary: This document articulates specific objectives and strategies for the 2005-2006 school year that are necessary to achieve each of the eight School Board goals that support the mission of Stafford County Public Schools. As our school division migrates to an increasingly

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data-driven model of decision making, we are also attempting to quantify and measure annual objectives to the extent possible. As a result, each objective stated in this draft document will also include the source of measurement data (indicated by “S”), the SCPS group or department responsible for reporting the results (indicated by “G”), and the approximate time of year when results will be reported (indicated by “D”). Finally, we would like to consider these goals and objectives as a “living document” that will change periodically as we address the needs of every child, in every classroom, everyday.

SCPS Mission: *Challenge each student to reach his or her potential and prepare each student to succeed in society.*

GOAL #1: Provide educational excellence through instruction that establishes high expectations for all students yet recognizes the unique needs of each learner.

1.1 Objective: All schools in SCPS will be fully accredited under the Virginia Standards of Accreditation.

(S: Virginia Department of Education (VADOE); G: Accountability; D: September)

Strategies

- THIS OBJECTIVE IS SUPPORTED BY EVERY OTHER OBJECTIVE.
- SCPS Instructional Plan
- Individual School Improvement Plans
- Professional Development Plan
- SCPS Strategic Planning initiative

1.2 Objective: All schools in SCPS will make Adequate Yearly Progress (AYP) as defined by No Child Left Behind (NCLB).

(S: VADOE; G: Accountability; D: September)

Strategies

- THIS OBJECTIVE IS SUPPORTED BY EVERY OTHER OBJECTIVE.
- SCPS Instructional Plan
- Individual School Improvement Plans
- Professional Development Plan
- Special Education Annual Plan
- Title I Allocation/Plan
- School Choice at RRES and Supplemental Educational Services (SES) at RRES & KBES
- Standards-Based Alternative Assessments (VSEP,VGLA,VAAP)
- SCPS Strategic Planning initiative

1.3 Objective: SCPS will make AYP as defined by NCLB.

(S: VADOE; G: Accountability; D: September)

Strategies

- THIS OBJECTIVE IS SUPPORTED BY EVERY OTHER OBJECTIVE.
- SCPS Instructional Plan
- Individual School Improvement Plans
- Professional Development Plan
- Special Education Annual Plan
- Title I Allocation/Plan

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- School Choice (RRES) and Supplemental Educational Services (RRES & KWBES)
- Standards-Based Alternative Assessments (VSEP,VGLA,VAAP)
- SCPS Strategic Planning initiative

1.4 Objective: All high schools in SCPS will be accredited by the Southern Association of Colleges and Schools (SACS).

(S: SACS; G: Accountability; D: September)

Strategies

- SCPS Instructional Plan
- Individual High School Improvement Plans
- Professional Development Plan

1.5 Objective: 55% of high school graduates will earn an Advanced Studies Diploma.

(S: VADOE; G: Accountability; D: October)

Strategies

- SCPS Instructional Plan
- Individual High School Improvement Plans
- Block Scheduling (BPHS, MVHS, NSHS)
- Mathematics Program Evaluation
- Block Schedule Program Evaluation

1.6 Objective: Enrollment in college-level equivalency courses (Advanced Placement and Dual Enrollment) will increase by 10%.

(S: The College Board, Germanna Community College; G: Curriculum Services; D: October)

Strategies

- SCPS Instructional Plan
- Individual High School Improvement Plans
- Governor's School Site Addition (NSHS)
- AP/IB Exam Partial Funding; DE Tuition Full Funding
- Block Scheduling (BPHS, MVHS, NSHS)
- Mathematics Program Evaluation
- Block Schedule Program Evaluation

1.7 Objective: The percentage of students scoring Advanced Proficiency will exceed the state average for each SOL exam.

(S: VADOE; G: Accountability; D: September)

Strategies

- SCPS Instructional Plan
- Individual School Improvement Plans
- Mathematics Program Evaluation
- Block Schedule Program Evaluation

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1.8 Objective: All major instructional programs will be evaluated on a regular and rotating basis.
(S: VADOE; G: Accountability; D: August)

Strategies

- Set Up/Staff Office of Accountability
- Model Existing Mathematics Program Evaluation
- Model New Program Evaluations
 - Block Scheduling
 - SES at KWBES & RRES
- Middle school exploratory and extra-curricular program evaluation

GOAL #2: *Integrate technology in support of all instruction*

2.1 Objective: Revise SCPS Integrated Technology Plan (See details below.)
(S: Technology Advisory Committee; G: Technology; D: May)

Strategies

- New Plan will include:
 - “Technology Initiative Management and Implementation Framework”
 - Disaster recovery plan
 - A timeline oriented plan for the development of the infrastructure to search electronic versions of school board policies via a web page
 - Transition plan for implementing the SCPS School Interoperability Framework (SIF)-Certified system architecture
 - Integration of the Technology Resource Teachers into IT/IS
 - Processes and refinement of the final transition planning to a funded, viable Five-Year Technology Replacement Program
- Recruit the Technology Advisory Committee as adjunct members of the ITP Revision Team and as the ITP progress evaluation agent.
- Complete review and rewrite of ITP front matter including Needs Assessment, Mission and Vision Statements, Goals and Goal-Supporting Objectives.
- Complete the draft Strategic Action Plan including strategies, assignment of responsible codes, budget estimates, due dates and both formative and summative evaluations at the Goal-Supporting Objective level of the ITP.
- TRT Year-One division-wide program evaluation (Objective 2.2)

2.2 Objective: Evaluate the first year of the division-wide Technology Resource Teacher (TRT) Program.

(S: Technology Advisory Committee; G: Technology; D: May)

Strategies

- Develop TRT goals and objectives that support both SCPS Integrated Technology Plan and individual school improvement plans
- TRT written self evaluation

2.3 Objective: Implement the Wide Area Network (WAN) Security System (DMZ) at the Network Operations Center (NOC) located at Colonial Forge High School.

(S: Technology Advisory Committee; G: Technology; D: August)

Strategies

- Identify power and air conditioning facility upgrade requirements for the NOC to

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support known and future WAN resource upgrades to the SCPS Planning and Construction Department.

- Provide public access to the MapNet Transportation server to allow near realtime information on bus routing pickup locations.
- Identify, and order equipment and software required to deploy the Human Resources Winocular “Paperless Applicant Tracking” system and the Student Health Management system.
- Complete preliminary planning for DMZ-protected Web Portal that will provide staff members with electronic access to their working files via the World-Wide Web from locations outside the SCPS WAN.
- Complete installation, Alpha Testing and Beta Testing of Winocular Applicant Tracking System and the Student Health Management System. Turn systems over to requesting department for use.
- Complete identification and ordering of equipment required to implement the Web-Portal file access system.

2.4 Objective: Develop plan to upgrade the student information and financial management systems to DOE-mandated School Interoperability Framework (SIF)-certified systems by the start of the 2009-2010 school year.

(S: Technology Advisory Committee; G: Technology; D: August)

Strategies

- Develop a comprehensive list of Data Center systems and programs that must become SIF-Certified and by what date. Develop program options list for costing and cost-benefit-schedule analysis.
- Present draft program plan to the Technology Advisory Committee for review, comment and recommendations (using the Technology Initiative Management and Implementation Framework developed for Objective 2.1).
- Complete Initiative Approval process on plan in time for FY08 Budget Development process.

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GOAL #3: *Encourage parents and the community to increase their interest and involvement in schools.*

3.1 Objective: SCPS will provide opportunities for parents and other community stakeholders to formally participate in the school improvement process at every school.

(S: School Improvement Plans; G: Instruction; D: September)

Strategies

- Formal SIP training for school and central office administrators.
- Incorporate into existing school leadership culture.

3.2 Objective: All schools will provide parents with opportunities to actively assist in their own child's educational progress.

(S: School Improvement Plans; G: Instruction; D: September)

Strategies

- Local school and teacher initiatives as reflected in School Improvement Plans
- FLS Stafford Section Communication

3.3 Objective: The School Board will continue to provide parents and other community stakeholders with opportunities to increase their input into school division decision-making processes.

(S: School Board Calendar; G: Clerk of the School Board; D: August)

Strategies

- Continue to support School Board Advisory committees
- Redesign school board roundtables to stand alone events and focus them on specific issues
- PTO/PTA Leadership Forum
- Community Budget Advisory Committee (CBAC)
- Increase parent and community stakeholder input into public hearings
 - Budget
 - Redistricting
 - Others

3.4 Objective: SCPS will improve communication with the surrounding community.

(S: Strategic Planning Initiative; G: Public Information; D: August)

Strategies

- Electronic message board
- Placemats
- School Advisory Committees (i.e. CBAC)
- Policies on-line (see Objective 2.1)

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GOAL #4: Address the impact of continuing population growth by developing plans to address expanding staff, facilities, transportation, attendance zones, and instruction.

4.1 Objective: Increase the pool of bus driver and monitor candidates and improve driver/monitor daily attendance.

(S: Human Resources, Payroll Data; G: Human Resources; D: August)

Strategies

- Develop and implement recruitment strategies.
- Implement Transportation “Recruiting Team” to lead effort.
- Study successful models to improve attendance.

4.2 Objective: Reduce the number of “preventable” traffic accidents involving school buses by 10% per mile traveled.

(S: Transportation Database; G: Transportation; D: August)

Strategies

- Design and implement a re-certification “refresher” training course for all drivers to insure compliance with current Virginia State Mandates.
- Initiate a new Defensive Driver Training Program for all drivers to reduce “at fault” incidents.

4.3 Objective: The Capital Improvement Plan (CIP) will reflect the facility needs of the projected student population.

(S: School Enrollments; G: Support Services; D: December)

Strategies

- Acquire appropriate land to support HS2009.
- Establish a “land bank” funding effort as part of the CIP and identify potential future land acquisition candidates to the School Board and BOS.
- Complete SCPS enrollment projections no later than winter 2006
- Redistrict students in support of MS2006 (Grafton) & ES2006 (Austin Ridge).
- Automate transfer process, including policy and procedures.
- Initiate a comprehensive facility assessment program.
- Finalize Stafford County Public School Educational Specifications for Middle and High Schools.
- Complete the Value Engineering studies for the Stafford County Public School elementary school (2) and High School prototype facility designs.

4.4 Objective: SCPS will maintain matching projected enrollments within a 2% margin of error.

(S: School Enrollments; G: Planning & Construction; D: December)

Strategies

- CIP projections are adjusted annually to reflect actual enrollments.
- Communicate with county planners to assess potential growth areas.
- Study trends and industry standards.

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GOAL #5: *Provide facilities that promote student learning and community support.*

5.1 Objective: Reduce annual (per capita) energy consumption by 10%.

(S: Energy Expenditures; G: Finance; D: October)

Strategies

- Manage energy performance engineering initiative and continue to implement energy saving strategies in all facilities.

5.2 Objective: Decrease overall reprographics cost by reducing the amount of outsourcing and centralizing copier procurement.

(S: Pilot Evaluation; G: Finance/Support Services; D: December)

Strategies

- Reprographics committee recommendations based on
 - School reprographic use survey
 - RFP reviews
 - Technological compatibility
- Pilot program
- Phased-In model of implementation

5.3 Objective: All schools will meet functional operational and cleanliness standards.

(S: Inspections; G: Maintenance and Operations; D: October)

Strategies

- Finalize design efforts on MS2008 NE (Widewater), SMS Addition & AGWMS Addition.
- Finalize construction of Conway Elementary School.
- Oversee construction of MS2006 and ES2006 for completion in July and Aug 2006.
- Develop a cyclical painting plan to ensure that a sequenced and equitable plan is in place at all facilities.
- Initiate an evaluation and training program for plant engineers and assistant plant engineers assigned to middle and high schools.
- Initiate a comprehensive facility assessment program.
- Develop an Indoor Air Quality (IAQ) Management Plan.

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GOAL #6: Introduce programs to enhance employee status, within the school division and community at large, so that employees are aware of their value to school and community.

6.1 Objective: Provide compensation to all employees that reflects the competitive Northern Virginia market.

(S: FY 2006 Final Budget; G: Finance; D: June)

Strategies

- Complete a comprehensive salary scale review.
- Review employee retention data and develop strategic plan to improve retention.
- Increase salary scales to address the cost of living in Northern Virginia (Minimum of 5% addition to current scales.)
- Pay supplements to all employees who have earned doctoral degrees.
- Advocate for “Cost of Competing” initiative.
- Implement a matching supplemental retirement program for part-time School Nutrition employees.

6.2 Objective: Hire 80% of the certified and highly qualified teachers needed for the 2006-07 school year by July 1, 2006.

(S: Human Resources Data; G: Human Resources; D: August)

Strategies

- SCPS Job Fair
- Offer early contracts to exemplar teacher candidates
- Increase quantity and quality of recruiting visits.
- Introduce applicant tracking system (Winocular) and Gallup Teacherinsight.

6.3 Objective: All employees will be made aware of important dates, policies, and other information pertinent to their employment.

(S: Inspections; G: Public Information; D: October)

Strategies

- Website Development
- Superintendent’s “e-letters”
- Employee Benefits Newsletters
- Policies on-line (see Objective 2.1)

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6.4 Objective: Provide school-based childcare service options for teachers and staff members to attract and retain quality employees.

(S: Pilot Evaluation; G: Finance/Support Services; D: September, 2006)

Strategies

- Childcare Committee
 - Employee survey data
 - RFP development
 - Research childcare options
 - Interview vendors
 - Consider redistricting needs for schools housing potential child care programs

6.5 Objective: Reorganize the Office of Human Resources in order to provide more efficient and effective services to all personnel.

(S: Exit Interview Data; G: Human Resources; D: September)

GOAL #7: Provide school environments where teachers are safe to teach and students are safe to learn.

7.1 Objective: Acts of violence, including weapon violations, assaults, fighting, and bullying/intimidation, will decrease by 5% (as a function of the total student population).

(S: Crime and Violence Report; G: Admin/Legal; D: October)

Strategies

- Training for Administrators and school staff
- Individual school improvement plans

7.2 Objective: Substance abuse violations will decrease by 5% (as a function of the total student population).

(S: Crime and Violence Report; G: Admin/Legal; D: October)

Strategies

- Training for Administrators and school staff
- Individual school improvement plans

7.3 Objective: Frequency of employee accidents will decrease by 10%.

(S: Incident Report; G: Safety and Security; D: April)

Strategies

- Provide enhanced training, monitoring, and investigation of Worker's Compensation Program "back to work" activities resulting in cost savings.

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7.4 Objective: Schools will actively participate in Crisis Management Training
(S: Crisis/Safety Data; G: Safety and Security; D: October)

Strategies

- Conduct Mock Crisis/Disaster Drills
- School Crisis Management Team Meetings
- Training for Administrators and other Crisis Team members
- Develop and implement an Automated External Defibrillator (AED) program at the high school level.
- Develop guidelines, procedures, and policy to guide the district's response to sex offenders.
- Investigate building security access issues.
- Continue to work in cooperation with the Sheriff's Department to provide wireless access between control car laptops and school security camera systems.

GOAL #8: Provide School Board leadership in advocating for adequate funding in support of Stafford County Public Schools.

8.1 Objective: Clearly articulate budget priorities that will support mission & goals.
(S: "Budget Priorities"/Final Budget; G: Finance; D: July)

Strategies

- Public hearings to solicit input.
- CBAC Committee input
- School Efficiency Report identified needs
- SCPS Strategic Planning initiative

8.2 Objective: Advocate for funding that fully supports school division needs.
(S: School Board Proposed Budget/Final Budget; G: Finance; D: July)

Strategies

- Create Education Foundation as non-profit conduit for raising funds and obtaining grants.
- Communicate with County planners to increase contribution of developers to school infrastructure.
- Lobby for "Cost of Competing" initiative.
- Provide a projected operating budget for the second year of each biennium state budget cycle.
- SCPS Strategic Planning initiative

Summary: This document presents baseline data for fourteen of the draft 2005-06 objectives (which were presented to the SCPS School Board on 10-25-05) that are quantifiable and list specific achievement targets. Though we are striving to eventually transition to exclusively quantifiable annual objectives, we still retain many objectives that can not be measured in numerical terms. However, since the first seven instructional objectives (1.1-1.7) most closely reflect the core mission of our school division, it is essential that they are and remain quantifiable.

Each of the fourteen quantifiable objectives is presented below with the baseline data from the

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2004-05 school year. Additionally, each will also list its source of measurement data (indicated by “S”), the SCPS group or department responsible for reporting the results (indicated by “G”), and the approximate time of year when results will be reported (indicated by “D”). Strategies, which were included as bullets in the full text document from the 10-25-05 SCPS School Board meeting, are absent from this document for the purpose of clarity.

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- 1.4 Objective: All schools in SCPS will be fully accredited under the Virginia Standards of Accreditation.
Baseline: 25 of 25 schools (100%) were fully accredited for 2005-06 (based on results from 2004-05).
(S: Virginia Department of Education (VADOE); G: Accountability; D: September)
- 1.5 Objective: All schools in SCPS will make Adequate Yearly Progress (AYP) as defined by No Child Left Behind (NCLB).
Baseline: 23 of 25 schools (92%) made AYP for 2005-06 (based on results from 2004-05).
(S: VADOE; G: Accountability; D: September)
- 1.6 Objective: SCPS will make AYP as defined by NCLB.
Baseline: SCPS did not made AYP for 2005-06 (based on results from 2004-05).
(S: VADOE; G: Accountability; D: September)
- 1.5 Objective: All high schools in SCPS will be accredited by the Southern Association of Colleges and Schools (SACS).
Baseline: All high schools in SCPS are accredited by SACS.
(S: SACS; G: Accountability; D: September)
- 1.5 Objective: 55% of high school graduates will earn an Advanced Studies Diploma.
Baseline: 51.7% of high school graduates earned an Advanced Studies Diploma in 2004-05.
(S: VADOE; G: Accountability; D: October)
- 1.6 Objective: Enrollment in college-level equivalency courses (Advanced Placement and Dual Enrollment) will increase by 10%.
Baseline: AP & DE participation increased by 20.3% from 2003-04 to 2004-05. 1,317 (2004-05); 1,095 (2003-04)
(S: The College Board, Germanna Community College; G: Curriculum Services; D: October)
- 1.7 Objective: The percentage of students scoring Advanced Proficiency will exceed the state average for each SOL exam.
Baseline Data: The percentage of students scoring Advanced Proficiency exceeded the state average in 11 of 16 SOL exam categories during the 2004-05 school year. (See Table 1.7 for details.)
(S: VADOE; G: Accountability; D: September)

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- 4.2 Objective: Reduce the number of “preventable” traffic accidents involving school buses by 10% per mile traveled.
Baseline: During the 2004-05 school year, SCPS school buses were involved in preventable accidents at a rate of 1.1075 per 100,000 miles traveled.
(S: Transportation Database; G: Transportation; D: August)
- 4.3 Objective: The Capital Improvement Plan (CIP) will reflect the facility needs of the projected student population.
Baseline: Facilities utilization was 102.0% of capacity in September, 2004.
(S: School Enrollments/Capacity; G: Support Services; D: December)
- 4.4 Objective: SCPS will maintain matching projected enrollments within a 2% margin of error.
Baseline: Projected enrollments have deviated from actual enrollments by an average of 0.09% from 1998 to 2004.
(S: School Enrollments; G: Planning & Construction; D: December)
- 6.2 Objective: Hire 80% of the certified and highly qualified teachers needed for the 2006-07 school year by July 1, 2006.
Baseline: SCPS hired 48.3% of teachers for 2005-06 school year prior to July 1, 2005
(S: Human Resources Data; G: Human Resources; D: August)
- 7.1 Objective: Acts of violence, including weapon violations, assaults, fighting, and bullying/intimidation, will decrease by 5% (as a function of the total student population).
Baseline: The ratio of acts of violence as function of total student population was 2.69% for the 2003-04 school year.
(S: Crime and Violence Report; G: Admin/Legal; D: October)
- 7.2 Objective: Substance abuse violations (including alcohol) will decrease by 5% (as a function of the total student population).
Baseline: The ratio of substance abuse violations (including alcohol) as function of total student population was 0.11% for the 2004-05 school year.
(S: Crime and Violence Report; G: Admin/Legal; D: October)
- 7.3 Objective: Frequency of employee accidents will decrease by 10%.
(S: Incident Report; G: Safety and Security; D: April)
Baseline: SCPS employees were involved in 279 reportable accidents during 2004.

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Table 1.7
Percentage of Students Scoring Advanced Proficient on
2004-05 SOL Exams (SCPS vs. VA)

Exam	Grade	SCPS	VA
Reading/Language Arts	3	24	19
Reading/Language Arts	5	33	29
Reading/Language Arts	8	25	24
Reading/Language Arts	HS	36	28
History/Social Science	3	51	52
History/Social Science	5	48	44
History/Social Science	8	14	29
History/Social Science	HS	32	30
Mathematics	3	48	52
Mathematics	5	24	25
Mathematics	8	23	22
Mathematics	HS	26	25
Science	3	45	42
Science	5	11	15
Science	8	29	28
Science	HS	21	14